

Department of Social and Health Services

**DP Code/Title: M2-8E Interagency Rate Changes**

**Program Level - 110 Admin & Supporting Svcs**

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Budget Period: 2003-05    Version: 11    2003-05 Agency Request Budget

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**Recommendation Summary Text:**

This step requests funding to reflect the Department of Personnel's (DOP) projected budget rate of .7 percent (.007) per year for personnel services charges on the agencies' classified salary base.

**Fiscal Detail:**

**Operating Expenditures**

	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Program 110</b>			
001-1 General Fund - Basic Account-State	52,000	52,000	104,000
001-2 General Fund - Basic Account-Federal	3,000	3,000	6,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	5,000	5,000	10,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	15,000	15,000	30,000
<b>Total Cost</b>	<b>75,000</b>	<b>75,000</b>	<b>150,000</b>

**Staffing**

**Package Description:**

DOP receives its funding from the agencies it supports. These funds are paid to DOP for services related to the recruitment, training, promotion, transfer, compensation, labor relations, or removal of state employees. This step funds the difference of .25 percent (.0025) from the current budget rate of .454 percent (.0045) to the .7 percent (.007) rate referenced in the Office of Financial Management (OFM) Instructions.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

This decision package meets the agency balanced scorecard goal of: 1) Accounting for the wise use of public dollars; 2) Recruiting and supporting a knowledgeable, diverse workforce; 3) Providing continuous skill and leadership development.

***Performance Measure Detail***

**Program: 110**

**Goal: 08K Continue to creatively improve business processes**

**Incremental Changes**

No measures submitted for package

**FY 1**

**FY 2**

No measures submitted for package

***Reason for change:***

Agencies were instructed to budget for personnel services at .7 percent (.007) in the OFM 2003-05 Operating Budget Instructions (Appendix A-5, page 111).

***Impact on clients and services:***

This funding will allow the department to maintain the current level of service.

***Impact on other state programs:***

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All programs in DSHS are impacted.

***Relationship to capital budget:***

None

***Required changes to existing RCW, WAC, contract, or plan:***

None

***Alternatives explored by agency:***

This decision package is in response to instructions from OFM.

***Budget impacts in future biennia:***

The cost of Personnel Services will continue to impact future biennia at the funded rate.

***Distinction between one-time and ongoing costs:***

This is an ongoing cost.

***Effects of non-funding:***

Personnel Services costs are a part of operating state government. If not approved, funds will have to be diverted from other programs or services to cover the increased costs.

***Expenditure Calculations and Assumptions:***

Estimated Fiscal Year 2002 expenditures for Object AA are used as the base for calculating the Fiscal Year 2004 and Fiscal Year 2005 increase for this step.

See attachment - AW M2-8E Interagency Rate Changes.xls

<b><u>Object Detail</u></b>		<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Program 110 Objects</b>				
E	Goods And Services	73,100	73,100	146,200
T	Intra-Agency Reimbursements	1,900	1,900	3,800
<b>Total Objects</b>		<b>75,000</b>	<b>75,000</b>	<b>150,000</b>

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**DSHS Source Code Detail**

<b>Program 110</b>		<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Fund 001-1, General Fund - Basic Account-State</b>				
<b><u>Sources</u></b>	<b><u>Title</u></b>			
0011	General Fund State	52,000	52,000	104,000
<i>Total for Fund 001-1</i>		<b>52,000</b>	<b>52,000</b>	<b>104,000</b>
<b>Fund 001-2, General Fund - Basic Account-Federal</b>				
<b><u>Sources</u></b>	<b><u>Title</u></b>			
001B	Social Security Disability Ins (100%)	1,000	1,000	2,000
E61L	Food Stamp Program (50%)	2,000	2,000	4,000
<i>Total for Fund 001-2</i>		<b>3,000</b>	<b>3,000</b>	<b>6,000</b>
<b>Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi</b>				
<b><u>Sources</u></b>	<b><u>Title</u></b>			
563I	Title IV-D Child Support Enforcement (A) (66%)	4,000	4,000	8,000
658L	Title IV-E-Foster Care (50%)	1,000	1,000	2,000
<i>Total for Fund 001-A</i>		<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
<b>Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa</b>				
<b><u>Sources</u></b>	<b><u>Title</u></b>			
19UL	Title XIX Admin (50%)	15,000	15,000	30,000
<i>Total for Fund 001-C</i>		<b>15,000</b>	<b>15,000</b>	<b>30,000</b>
<b>Total Program 110</b>		<b>75,000</b>	<b>75,000</b>	<b>150,000</b>